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Financing of the United Nations Stabilization Mission in Haiti

Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for MINUSTAH for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category			*Variance*	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	255 444.8	262 687.8	(7 243.0)	(2.8)
Civilian personnel	118 818.7	120 091.9	(1 273.2)	(1.1)
Operational costs	161 109.3	151 288.5	9 820.8	6.1
Gross requirements	**535 372.8**	**534 068.2**	**1 304.6**	**0.2**
Staff assessment income	12 126.9	12 171.2	(44.3)	(0.4)
Net requirements	**523 245.9**	**521 897.0**	**1 348.9**	**0.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**535 372.8**	**534 068.2**	**1 304.6**	**0.2**

Human resources incumbency performance

Category (average) (percentage)[b]	Approved[a] *Vacancy rate*	*Actual*	
Military contingents	7 200	7 066	1.9
United Nations police	951	865	9.0
Formed police units	1 000	1 000	—
International staff	522	474	9.2
National staff	1 213	1 113	8.2
United Nations Volunteers	225	196	12.9
Temporary positions[c]			
	International staff 18		17 5.6
	National staff 30		27 10.0
Government-provided personnel	16	15	6.3

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 18 April 2007 (A/61/869 and Corr.1), amounted to $537,664,300 gross ($525,364,900 net). It provided for 7,200 military contingent personnel, 1,951 police personnel including 1,000 in formed units, 16 Government-provided personnel, 546 international staff, 1,268 national staff and 228 United Nations Volunteers, including temporary positions.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 54 of its related report (A/61/852/Add.15), the General Assembly, by its resolution 61/284, appropriated an amount of $535,372,800 gross ($523,245,900 net) for the maintenance of the Mission for 2007/08. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1542 (2004) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1743 (2007) and 1780 (2007).

4. By its resolution 1780 (2007), the Security Council requested MINUSTAH to provide technical expertise in support of the efforts of the Government of Haiti to pursue a comprehensive border management approach, with emphasis on State capacity-building. By the same resolution, the Council recognized the need for the Mission to establish patrols along maritime and land border areas in support of border security activities by the Haitian National Police.

5. MINUSTAH is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process that is under way in Haiti.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the reporting period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, MINUSTAH took significant management decisions to continue to further assist the Government of Haiti in establishing its authority and to exercise judicious use of its resources in the implementation of the Mission's mandate. Planned indicators that were not achieved resulted from the impact of external factors, such as a shift in emphasis in tasks owing to an evolving operational environment, or, in a limited number of cases, the non-materialization of a planning assumption.

9. During the first three quarters of the reporting period, progress was made in several key areas as planned. The tasks undertaken by the military and police personnel contributed to the improvement of the security situation in the Mission area. MINUSTAH was also involved in the development of a key legal framework for the judiciary and for the electoral law, which were adopted after the reporting period. The Mission adjusted its concept of operations in order to address and respond to criminal activity in the capital, Port-au-Prince. In addition, MINUSTAH initiated its deployment along the country's land borders to reinforce the authority of the State, pursuant to Security Council resolution 1780 (2007), and continued to assist the Government of Haiti in the development and implementation of a comprehensive border management strategy.

10. During the last quarter of the reporting period, the stabilization process in Haiti suffered setbacks as a result of the civil unrest in April 2008, the subsequent removal, by vote of censure, of the Prime Minister and the Government, and the prolonged difficulties in reaching agreement on a new Prime Minister and Government. The impact of those events caused a delay in the accomplishment of several planned indicators of achievement and outputs.

11. The delay in the adoption and implementation of State programmes, the impasse in the legislative process, the postponement of elections, the decrease in the confidence of the Haitian public and the decline in the internal and external private investment that is critical for long-term recovery adversely affected the Haitian population and compounded the difficulties created by unfavourable global trends. The civil unrest in April 2008 necessitated a shift in the tasks of the military and formed police personnel, who were assigned to anti-riot duties. During the early part of the reporting period, a resurgence in kidnapping occurred, to which MINUSTAH responded through an increase in joint operations of the Haitian National Police with the United Nations police and military, when required, as well as the reorientation of the Mission's presence from static points to mobile patrols. Towards the end of the reporting period, the security situation had somewhat improved, although it remained fragile in the absence of a new Government.

12. During the reporting period, progress was made in providing efficient and effective administrative, logistical and security support to an average strength of 7,066 military personnel, 880 United Nations police personnel (including Government-provided Corrections Officers) and 1,000 formed police personnel as well as to the civilian staff comprising 491 international staff, 1,140 national staff and 196 United Nations Volunteers, including temporary staff. However, owing to the fragile security situation in Haiti, resources originally planned for the maintenance, upgrade and renovation of facilities were shifted towards the rehabilitation and upgrade of existing facilities for MINUSTAH troops in high-risk

areas of Haiti. In addition, the construction of three of the planned eight new helicopter landing sites was not implemented owing to operational requirements related to the establishment of border management locations and the establishment of a formed police camp in Les Cayes following the civil unrest in April 2008. Furthermore, the delayed implementation of a long-term contract for fuel supply resulted in the operation and maintenance of 17 additional fuel-dispensing facilities to meet the Mission's requirements.

C. Partnerships, country team coordination and integrated missions

13. MINUSTAH continued to work with the United Nations country team on areas of mutual concern and ensured that activities were coordinated through regular meetings. The country team submitted the first draft of the United Nations Development Assistance Framework to Headquarters in May 2008. Aligned with the poverty reduction strategy paper, it outlines the development strategies in Haiti for the period 2009-2011 of all United Nations agencies, funds and programmes as well as of MINUSTAH. The Mission continued to engage with the donor and diplomatic communities present in Haiti through regular meetings of the "core group" and the "Group of Ten" group of donors. During the reporting period, the Integrated Mission Task Force also held several videoconference meetings with Headquarters. MINUSTAH also developed a closer working relationship with the United Nations country team in the Dominican Republic, with special focus on cross-border issues with Haiti.

D. Mission support initiatives

14. During the reporting period, MINUSTAH implemented the Electronic Vehicle Monitoring System, by which receipts were cross-checked against the amount of fuel drawn in order to verify the consumption of each vehicle and to identify fraudulent activity. The Mission also initiated the process of implementing the fuel log system for the more effective management of fuel consumed by United Nations-owned and contingent-owned vehicles. A total of 20 of the 38 units required by the Mission were acquired during the 2007/08 period, while the remaining 18 units will be acquired during the 2008/09 period, during which the implementation of the system is expected to be fully completed.

15. In addition, MINUSTAH improved its support in the area of cash management through the implementation of 100 per cent of international cash transfers within the Mission's premises. However, in the light of the existing banking infrastructure, 100 per cent of local cash transfers could be transferred only to the headquarters office of the local bank, as its branch within the Mission's premises offers only basic teller services.

16. During the reporting period, the Mission also initiated its work programme on the implementation of the draft environmental policy and guidelines of the Department of Peacekeeping Operations. To that end, baseline environmental inspections, during which pertinent information on sites are compiled, were carried out in 59 Mission sites. An 84 per cent compliance with the environmental standards of the Department of Peacekeeping Operations and of Haiti was achieved through more frequent visits to Mission sites, additional monitoring, on-site training and

guidance and the issuance of more concrete procedural and policy documents on environmental compliance standards.

E. Results-based-budgeting frameworks

Component 1: democratic development and consolidation of State authority

17. As detailed in the frameworks, the Mission continued to promote an all-inclusive political dialogue and national reconciliation, the strengthening of national democratic institutions and the re-establishment and strengthening of State authority throughout Haiti. The main achievements were the adoption of a new electoral law, the adoption of the poverty reduction strategy paper by the Government, the appointment of a new Provisional Electoral Council with the mandate to organize senatorial and indirect elections, and the approval by the Government of a State Reform Programme. Government measures to advance the decentralization of State authority were delayed owing to a lack of capacity within the relevant ministries as well as poor inter-ministerial coordination and consensus-building mechanisms. Following the ouster of the Government and the Prime Minister by the Senate on 12 April 2008, the ensuing political crisis hampered the Mission's efforts to support and further develop State institutions. Prevailing political uncertainty, including the impasse in the functioning of the Government and Parliament, hindered virtually all civil service reform projects and the legislative process as well as progress towards the organization of elections of one third of the Senate, the Chamber of Deputies and municipal and local officials.

Expected accomplishment 1.1: all-inclusive political dialogue and national reconciliation in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
The Government maintains a dialogue with different sectors of society on national priorities	Achieved. The Government maintained a dialogue with different sectors of society on national priorities such as those agreed and identified within the poverty reduction strategy paper, elections and the formation of a new Government
Establishment by the Ministry of Planning and External Cooperation of a mechanism to manage, monitor and evaluate international aid	While a system has been set in place at the Ministry of Planning and External Cooperation to track/monitor financial contributions, it does not yet have the capacity to assess the impact of international aid

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 meetings per month with the President/Prime Minister to coordinate the activities of the Government of Haiti and those of MINUSTAH, especially regarding security operations and areas related to the MINUSTAH mandate	4	Meetings per month with the President/Prime Minister, as well as with the Minister for Justice, the Secretary of State for Public Security and the Director-General of the Haitian National Police

3 meetings per month with the President's main advisers to promote an all-inclusive political process	3	Meetings per month (on average)
Chairing of monthly meetings of the "core group", comprising senior MINUSTAH leadership, regional and subregional organizations, international financial institutions and representatives of the diplomatic community, on the effectiveness of the international response to Haiti's needs	10	Meetings
Provision of good offices between the political party leaders and government officials	Yes	Through meetings and telephone discussions, in particular on the establishment of the Provisional Electoral Council in December 2007, the interpellation of the Prime Minister in February 2008 and on assistance in the formation of a new Government (since April 2008)
Weekly meetings with political party representatives to consolidate agreement on the democratic transition and an all-inclusive political dialogue leading to a common understanding of basic principles of governance and the future of the country	Yes	Weekly meetings and discussions with the main political parties (Lespwa, Organisation du Peuple en Lutte, Fusion, Alyans, Fanmi Lavalas and Union)
Organization of 8 meetings with the Ministry of Planning and External Cooperation on the development and implementation of new mechanisms to support the "post-Interim Cooperation Framework" coordination of international aid	12	Meetings on the development of the poverty reduction strategy paper The higher number resulted from the need for additional coordination meetings on the finalization of the poverty reduction strategy paper
Public information campaign, in collaboration with civil society, on reconciliation and mediation, including 6 programmes on United Nations radio, 4 television programmes and 4 public events in the multimedia centres in all the departments (videoconference, workshop or debate), 20 town hall meetings and seminars for civil society, decision makers and Haitian authorities; 120 banners, 7,500 flyers, 1,000 T-shirts, 3,000 posters, 100,000 pamphlets, 18,000 stickers and 1,200 minutes of local radio airtime	439	Microprogrammes on the MINUSTAH FM station
	6	Television programmes
	74	Public events in the multimedia centres for an average of 50 participants each The higher output resulted from an increased demand
	4	Workshops on reconciliation and mediation for 250 participants representing civil society, local authorities and political parties in 3 departments The lower output resulted from the fact that the Government shifted its priority towards good governance and the struggle against corruption
	544	Banners The higher output resulted from the increased number of public events

3,000	Flyers
	The lower output was attributable to a reduced demand
9,100	T-shirts
	The higher output resulted from the determination that T-shirts were considered more appropriate in reaching out to the population
1,450	Posters
	The lower output resulted from a reduced demand
115,000	Pamphlets
10,200	Stickers
	The lower output resulted from a reduced demand
	The increased productivity of MINUSTAH Radio obviated the planned output of 1,200 minutes of local radio airtime
	In addition:
1	Page published in local newspaper
13	Articles published on the Mission's website

Expected accomplishment 1.2: strengthened national democratic institutions in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Adoption of rules of procedures by the two chambers of Parliament	The Senate initiated the process of the adoption of new rules of procedures resulting in the partial adoption of the text (14 articles); however, due to the political impasse, the adoption of the final text was delayed
Establishment of work programmes for all parliamentary committees: 14 at the Senate and 28 at the House of Representatives, and conduct of biweekly meetings of the committees	The joint Justice and Security Parliamentary Committee established its work programme; however, in the absence of a legislative agenda/calendar, the parliamentary committees work only on an ad hoc basis when laws are submitted for review
The Parliament adopts a comprehensive Electoral Code that includes laws on establishing the electoral management body; voter registration and identification; political party and campaign finance; boundary delimitation; the conduct of elections; and sanctions for electoral offences	A new Electoral Law (instead of a code) was drafted by the Provisional Electoral Council, adopted by Parliament on 9 July 2008 and promulgated on 25 July 2008. The Law introduces new provisions on electoral procedures, operations and structures for future elections

Establishment of the Permanent Electoral Council that functions in full compliance with the Electoral Code	A new Provisional Electoral Council was appointed in December 2007. The establishment of the Permanent Electoral Council is contingent on the prior adoption of the decentralization law and the subsequent holding of indirect elections

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Parliament on the improvement of their rules of procedures using, in particular, best practices of other national legislatures	Yes	Through weekly meetings with parliamentarians on the improvement of procedures and the acceleration of decisions on issues of strategic importance to the State. In particular, advice was provided on procedures regarding: the ratification of the Electoral Law; the ratification of the Prime Minister; rule of law issues; border management aspects; decentralization; the reformed State budget; and internal rules and duties for the Parliament's employees
Organization of thematic quarterly meetings between parliamentarians and the international community to promote dialogue on topics including reform of the State, decentralization, child protection, disarmament, demobilization and reintegration, gender and access to basic services such as health care, education, water and electricity	Yes	Weekly meetings between parliamentarians and the international community (Canadian Parliamentary Centre, Coopération française, Centre Coopération Franco-Norvégienne, United States Agency for International Development, Inter-American Development Bank, National Democratic Institute, United Nations Children's Fund (UNICEF) and United Nations Development Fund for Women on the functioning of the Parliament and laws to be adopted, anti-corruption measures, border management, internal rules for the Parliament, the status of the staff of both chambers, a development plan for Parliament, laws regarding child adoption, enforcement of international conventions on children's rights, parliamentary immunity, judicial reform and security issues
Organization of multitargeted quarterly training workshops for joint groups of senators, parliamentarians and high-ranking staff of the Parliament, stressing the principles of the legislative process, parliamentary committees, value of public hearings, representation, constituency outreach, transparency and accountability, State responsibilities and non-discrimination, economics and the budget process, with emphasis on the gender perspective	No	The provision of structured and formal training for parliamentarians proved to be impractical. In lieu of formal training sessions, on-site advice to parliamentarians and legislative staff was provided on a regular basis

Biweekly meetings with parliamentarians to facilitate consensus-building on contentious political issues, including reform of the State, decentralization, child protection, disarmament, demobilization and reintegration, gender and access to basic services such as health care, education, water and electricity	Yes	Weekly meetings to facilitate consensus-building on strategic issues, such as the functioning of the State, ratification of the Prime Minister and approval of the Electoral Law
Conduct of biweekly meetings with the President of both chambers of the Parliament to foster trust and understanding between the legislature and the Mission	Yes	Weekly meetings
Public information campaign, in collaboration with the members of Parliament, on the strengthening of democratic institutions, including 20 town hall meetings and seminars for 20 parliamentarians in their respective districts, 4 programmes on United Nations radio, 2 television programmes, 2 radio spots, 2 pages in the local newspaper, 45,000 flyers and 48 banners and 1,200 minutes of local radio airtime, a website, press conferences and press releases	10	Town hall meetings in 10 departments for 600 participants on good governance and relations between parliamentarians and local authorities
		The lower output was attributable to the overall political situation in Haiti
	557	Microprogrammes on the MINUSTAH FM radio station
		The higher output resulted from the increased productivity of the FM radio station
	2	Television programmes
	5	Pages in the local newspaper
		The higher output resulted from a higher demand
	3,380	Flyers
		The lower output resulted from the determination that flyers were deemed less appropriate in the dissemination of a large volume of information
	212	Banners
		The higher output was attributable to the determination that banners were more effective tools for outreach activities
		No local radio airtime was used as it was deemed unnecessary in view of the increased productivity of the MINUSTAH FM radio station
		In addition:
	9	Articles published on the Mission's website
	4	Public events held in the multimedia centres in 3 departments for 200 participants
	365,000	Pamphlets

	4,500	T-shirts
	3,000	Stickers
	400	Posters
Weekly meetings with community representatives, civil society leaders and local officials, in order to foster a common understanding of basic principles of governance and the future of democracy in Haiti, as well as to plan and implement community-level confidence-building measures and dialogue initiatives, in particular in urban slum areas and in conflict-prone rural areas, coordinated at the regional level	Yes	Weekly meetings in 10 departments with delegates, vice-delegates, mayors and deputy mayors, political parties and civil society leaders, including over 130 meetings on good governance and conflict resolution
Organization of 28 workshops in the 10 departments, in cooperation with the national electoral authorities (Permanent Electoral Council and its offices in the departments and communes) for (a) the Parliament and Permanent Electoral Council to develop a comprehensive electoral code, (b) political parties and civil society organizations on electoral and registration legislation reform and overall electoral legal framework in order to create an integral electoral code divided into 6 laws, and (c) 100 electoral staff in preparation for future elections	No	The non-completion of the output resulted from: (a) the lead having been taken by the newly appointed Provisional Electoral Council and the Government of Haiti; (b) the lack of an updated electoral law and updated electoral procedures; and (c) delays in the recruitment of electoral staff. Instead, MINUSTAH participated in one working session to review the draft electoral law and in one working session with representatives of civil society, political parties and religious leaders to discuss the draft electoral law
Organization of 4 leadership workshops for 30 women on empowerment in politics	3	Workshops on team-building, leadership skills and project evaluation for 19 participants The lower number of participants resulted from a reduced level of commitment
A nationwide public information campaign, in cooperation with the Provisional Electoral Council, on the electoral process, including 60 information segments on United Nations radio, 8 radio spots, 3 television programmes and promotional items (100 banners, 5,000 T-shirts, 50,000 pamphlets, 5,000 posters)	No	No decision had been made by the Government of Haiti on the timing of the senatorial elections

Expected accomplishment 1.3: State authority re-established and strengthened throughout Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Promulgation of laws on public administration by the Government, including decentralization measures and provisions on ethics and transparency in local administrations	The Ministry of Interior and Territorial Communities continued to review the existing draft legislation
Promulgation of laws on financial autonomy and accountability of local government structures by the Government	The process was delayed owing, in part, to a lack of capacity within the relevant ministries but also owing to a lack of consensus and coordination among the ministries
All 140 municipalities have elected authorities in place and 568 communal sections have installed elected officials (2005/06: 0; 2006/07: 129 municipal authorities; 2007/08: 140 municipal authorities and 568 communal sections)	Achieved. Elected authorities are in place in all 140 municipalities, and elected officials were installed in 568 communal sections
Increase in the overall State revenue (2005/06: 18.7 billion gourdes; 2006/07: 21.94 billion gourdes; 2007/08: 23.4 billion gourdes)	Revenue collection in 2007/08 was 29.9 billion gourdes, which was 20 per cent higher than the revenue of 24.902 billion gourdes for the same period in 2006/07

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Haitian authorities on the review of national legislation on decentralization, local civil service and local administration, including local public finance	Yes	Through weekly meetings with parliamentarians and the Ministry of Interior and Territorial Communities on the legal framework on decentralization and on the strengthening of local government, as well as on local public finance and border management issues
Biweekly meetings with the Office of the President, Prime Minister, and Ministry of the Interior to advise on strategic planning, process management and regulation of conduct of work	Yes	Biweekly meetings with the Prime Minister and the Ministers for Finance, Interior and Territorial Communities and Foreign Affairs, as well as other senior Haitian officials on strategic issues on the extension of State authority and on the improvement of State control in border areas and ports. Meetings were also held with the Prime Minister concerning the municipal police, decentralization, municipal administration and border management, resulting in the signature of a cooperation framework between the Ministry of Interior and Territorial Communities and MINUSTAH
Advice to the Ministry of Social Affairs and Institut du bien-être social et de la recherche, a directorate of the Ministère des affaires sociales et du travail, on child protection and children in conflict with the law	Yes	Through 6 meetings with the Institut du bien-être social et de la recherche on data collection for the registration of orphanages and of children in detention, 4 training sessions for 20 inspectors from the Institute on the registration of orphanages in 4 departments, as well as logistical and communications support to the Institute's regional inspectors

		In addition:
	7	Meetings with the Ministry of Social Affairs on advocacy and technical assistance for the creation of an inter-ministerial commission on children's rights and for the drafting of the report of Haiti to the Committee on the Rights of the Child
	2	Training sessions organized for the inter-ministerial commission, comprising one session in cooperation with the Office of the United Nations High Commissioner for Human Rights (OHCHR) on the drafting of the report of Haiti on the rights of the child and one session in cooperation with UNICEF on children's rights
Organization of 20 seminars, in cooperation with the Government, on good governance for civil society, decision makers and Haitian authorities throughout the 10 departments	19	Town hall meetings on the theme "The struggle against corruption" held jointly with the Government Unit for the Fight against Corruption in 10 departments for an average of 60 to 80 participants (local authorities and civil society representatives) per meeting, and one seminar on the theme "Participative development and local coordination" in cooperation with the Ministry of Planning and External Cooperation in the South Department The change in format of the output was attributable to the preference of local authorities for the enhanced participation of local actors
Advice to the Haitian Government on measures to be implemented in order to strengthen its authority over the whole territory, with particular emphasis on improving its revenue collection and stressing the role of public servants and elected officials at the national, departmental and communal levels in improving their planning capacity and management skills to deliver basic public services and utilities, including budget planning, taxation, revenue collection and income-generating projects	Yes	Through weekly meetings with the Ministry of Interior and Territorial Communities, the Ministry of Planning and External Cooperation, the Unité centrale de renseignement financière and the Port Administration, as well as through over 400 coaching sessions for local authorities of 140 communes on revenue collection, budgeting, taxation and administrative procedures to improve service delivery and to facilitate the implementation of income-generating projects
Implementation of 125 quick-impact projects in the areas of training/capacity-building (35), infrastructure rehabilitation (40), public services (30) and social mobilization (20) for the benefit of elected officials and administrative staff and in anticipation of broader donor involvement	176	Quick-impact projects in training and capacity-building (24), infrastructure rehabilitation (80), public services (56) and social mobilization (16)

A public information campaign at the national and departmental levels to promote good governance, including 12 programmes on United Nations radio, 2 television programmes, 4 radio spots, weekly media encounters in the 10 departments, 2 publications on the weekly page of the local newspaper, 45,000 flyers and 84 banners, 1,200 minutes of local radio airtime, website, press conferences and press releases	515	Microprogrammes on the MINUSTAH FM radio station
		The higher output resulted from the increased productivity of the FM radio station
	9	Television programmes
		The higher output resulted from the introduction of a new television programme
	5	Pages published in the local newspaper
		The production of flyers, banners and radio spots were deemed unnecessary. Instead, pamphlets were produced, as these were deemed more appropriate in the dissemination of a larger volume of information
	12	Articles published on the Mission's website
		In addition:
	1,000	T-shirts
	500	Stickers
	38,000	Pamphlets
	350	Posters
	6	Public events in the multimedia centres to promote good governance and the fight against corruption (50 participants each)
One nationwide start-up training programme for 10 *delegués*/30 *vice delegués* and 10 regional start-up training programmes for 140 municipal elected officials, as well as civil servants to build the capacity of locally elected officials and civil servants on public administration and decision-making processes, and to promote women's participation and the participation of civil society in the local administration	10	Start-up training programmes organized for 140 mayors, the majority of the 280 deputy mayors and additional administrative staff, in cooperation with the Ministry of Interior and Territorial Communities, on general administrative processes, organizational procedures, decentralization, participative development and local governance, financial reports, procedures for management, fiscal issues, municipal budgets, management of quick-impact projects, environmental protection and community development projects
		The non-completion of the start-up training programme for *delegués* and *vice delegués* resulted from the pending nomination of new *delegués*/*vice delegués*

Component 2: security, public order and development of the rule of law

18. During the reporting period, MINUSTAH continued to provide operational support to the Haitian National Police through joint patrols with United Nations police personnel and, as and when required, through military patrols throughout the country and through the activities of the Mission's formed police units in the key urban areas of Port-au-Prince, Gonaïves, Cap-Haïtien and Les Cayes. In addition, the Mission provided targeted assistance to the initiatives of the Haitian National Police to respond to major crimes and kidnapping incidents, while securing strategic locations, such as the national penitentiary. Furthermore, in response to the request of the Security Council in paragraph 10 of resolution 1780 (2007), the Mission provided assistance to the Government of Haiti in the management of its borders through the deployment of military and police personnel to four land border crossings in order to improve border security and to strengthen relevant State institutions. Additional priorities included continued support for reform of the rule of law and institutional strengthening of the judicial and corrections systems. The civil unrest in April 2008 necessitated an increased response from the MINUSTAH security forces, requiring the temporary shift of resources from other planned priorities. The main achievements during the reporting period were the provision of access to sensitive locations by humanitarian and development organizations, a decrease in the total number of kidnappings, an increase in the total number of sworn Haitian National Police officers, the establishment of a basic forensic capacity within the Haitian National Police, the adoption of three laws related to the independence of the judiciary and the promotion of necessary amendments of existing criminal laws and the adoption of a national prison strategy. With regard to community violence reduction, the Mission continued to provide institutional support and capacity-building to the National Commission on Disarmament, Dismantlement and Reinsertion, and concentrated its efforts on labour-intensive and income-generating projects for violence-affected communities.

Expected accomplishment 2.1: secure and stable environment in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Sensitive locations, such as Cité Soleil and Bel-Air, are accessible to humanitarian and development organizations, all roads are open with complete freedom of movement without armed escort (2005/06: 100 per cent of movements requiring armed escort; 2006/07: 90 per cent; 2007/08: 30 per cent)	Data are not available on all of the movements of humanitarian and development organizations. However, by June 2008, only 15 per cent of movements of United Nations personnel required armed escorts, particularly in Martissant, Bel-Air and Cité Militaire
Decrease in the total number of reported kidnappings in Port-au-Prince (2005/06: 531 kidnappings; 2006/07: 335; 2007/08: 120)	The number of reported kidnappings decreased in the West Department (Port-au-Prince) from 475 in 2006/07 to 245 in 2007/08

30,000 weapons registered by the Haitian National Police (2004/05: 0; 2005/06: 0; 2006/07: 0; 2007/08: 30,000)	Over 25,000 licences were issued by the Haitian National Police between 1994 and 2004 and an additional 6,100 licences were issued between 2004 and 2006. In February 2008, the Civil Weapons Registration Programme, administered by the Haitian National Police, was re-established. For the 2007/08 period, only 588 new licences were issued, as the registration process was adversely affected by delays in the procurement of necessary equipment
Decrease in the number of officially recorded wrongful deaths in Haiti (2005/06: 547; 2006/07: 483; 2007/08: 438)	488 reported wrongful deaths, of which 57 were attributed to lynching by the local population
Increase in the number of Community Violence Prevention and Development Committees operational in volatile areas (2005/06: 4; 2006/07: 8; 2007/08: 10)	Owing to the reformulation of the traditional demobilization, disarmament and reintegration programme into a community violence reduction approach in 2006/07, the Community Violence Prevention and Development Committees planned under the programme were established as Community Forums to promote broader participatory representation. A total of 11 Community Forums were established in 2007/08, as the Government's capacity to address violence-affected areas increased

Planned outputs	*Completed (number or yes/no)*	*Remarks*
579,744 mobile patrol person days (22 troops per patrol x 4 patrols per infantry company x 18 companies x 366 days)	592,519	Mobile patrol person days (based on various configurations of troops per patrol) The higher output resulted from an increased response to the April 2008 riots and the subsequent period of instability
691,740 troop fixed-site days to secure key sites and installations (105 troops per fixed-site x 18 fixed-sites x 366 days)	431,396	Troop fixed-site days (based on various configurations of troops per fixed-site) The lower output was attributable to the evolving operational situation in Haiti, whereby a number of strong points were closed in order to meet operational challenges and the troops redeployed to other operational tasks, including to increase the number of mobile and foot patrols, to create a new quick-reaction force for anti-kidnapping, to heighten the security of United Nations installations and to increase the number of troops taking part in street patrols and joint operations of United Nations police with the Haitian National Police

447,984 fixed/mobile checkpoint days to provide security along major roads (17 troops per checkpoint x 4 checkpoints per infantry company x 18 companies x 366 days)	282,893	Fixed/mobile checkpoint days (based on various configurations of troops per checkpoint) The lower output was attributable to the evolving operational situation in Haiti, which resulted in the redeployment of troops from checkpoints and fixed sites to other unplanned operational tasks to ensure effective domination over a large area. These other tasks required an increase in the number of mobile and foot patrols and in the number of personnel in the quick-reaction force (during April to June), additional reconnaissance patrols to reduce kidnappings and an increase in anti-riot operations during the April 2008 riots and the ensuing period of instability
56,364 troop days of quick-reaction capacity to pre-empt, prevent and deter the escalation in imminent security threats (77 troops per company x 2 companies x 366 days)	93,386	Troop days of quick-reaction capacity (based on various configurations of troops per company and number of companies) The higher output resulted from the increased response to the April 2008 riots and the ensuing period of instability
528 air patrol sorties (44 air patrol sorties per month x 12 months) comprised of military air patrol sorties (5 military staff per sortie), joint United Nations police/Haitian National Police air patrol sorties (2 United Nations police and 2 Haitian National Police personnel per sortie) and Joint Mission Analysis Cell air patrol sorties (3 Joint Mission Analysis Cell staff per sortie)	966	Air patrol sorties (an average of 80.5 air patrol sorties per month x 12 months), comprising 822 military sorties, 69 United Nations police sorties and 15 Joint Mission Analysis Cell sorties The higher output was attributable to increased air support for special military operations to survey the border and combat crime and kidnapping
7,200 troop months (150 troops per operation x 4 operations per month x 12 months) and 3,600 joint United Nations police operations (75 United Nations police personnel per operation x 4 operations per month x 12 months) with the Haitian National Police in a front-line role, including preventive joint tactical patrols, tactical operations against criminal/ insurgent targets and strategic operations	7,060	Troop months (based on various configurations of troops per operation) The lower output resulted from the decrease in the authorized troop strength, pursuant to Security Council resolution 1780 (2007)
	5,557	Joint United Nations police operations with the Haitian National Police (based on various configurations of United Nations police per operation and number of operations) The higher output resulted from the increased response to the April 2008 riots and the ensuing period of instability. United Nations police personnel were assigned to specific duties, including preventive joint tactical patrols, tactical operations against criminal/insurgent targets and strategic operations

188,460 formed police patrol days with the Haitian National Police (10 police personnel per patrol x 3 patrols per platoon x 3 platoons per formed police unit x 6 formed police units x 349 days)	165,809	Formed police patrol days with the Haitian National Police (based on various configurations of formed police personnel per patrol and number of formed police units) The lower output resulted from the shift from regular patrols with the Haitian National Police to providing them with support in crowd control situations during the riots in April 2008
131,760 military troop patrol days to monitor major crossing points along the border (30 troops per patrol x 4 patrols per infantry company x 3 companies x 366 days)	32,975	Military troop patrol days The lower output resulted from the fact that deployment to the 4 land border crossing points only took place in December 2007 and from the decision to use platoons instead of companies for border patrolling
2,196 police patrol days with the Haitian National Police to reinforce Haitian National Police border operations (2 specialized United Nations police personnel at 3 key border crossings x 366 days)	3,442	Police patrol days (based on various configurations of specialized United Nations police personnel, number of key border crossings and frequency of patrols) The higher output was in response to the request of the Security Council, in its resolution 1780 (2007), to strengthen border management
4,392 United Nations police airport external perimeter patrol days with the Haitian National Police (2 United Nations police personnel per patrol x 2 patrols x 3 international airports (Port-au-Prince, Les Cayes, Cap-Haïtien) x 366 days)	3,793	United Nations police airport external perimeter patrol days with the Haitian National Police (based on various configurations of police personnel per patrol and number of airports) The lower output resulted from the shift to other operational tasks related to the riots in April 2008 and from the fact that Haiti has only two international airports
Operational back-up for the Haitian National Police in civil disorder management and crowd control	Yes	Through 519,620 person-hours of operational back-up support to the Haitian National Police, in particular during the riots in April 2008 and the ensuing period of instability
Operational support for the Haitian National Police through the co-location of the United Nations police personnel in 50 main Haitian National Police stations throughout the country	Yes	Through the co-location of United Nations police personnel in 54 main departmental police stations
Information collection and analysis for the Haitian National Police leading to joint operations by the Haitian National Police and MINUSTAH	Yes	Information collection and analysis for the Haitian National Police led to 6,484 joint operations

Advice for the National Commission for Disarmament, Demobilization and Reintegration and the Haitian National Police, in collaboration with international financial institutions, international development agencies and non-governmental organizations, on the development and implementation of the National Strategy for Disarmament, Demobilization and Reintegration/Community Violence Reduction and on processing improved legislation for the control of small arms and light weapons, as well as logistical support for implementation of the operational aspects for disarmament, demobilization and reintegration, such as storage, disposal and destruction of weapons and armaments collected	Yes	Through 40 meetings with the National Commission for Disarmament, Dismantlement and Reinsertion on the alignment of the strategy with United Nations standards In addition: 5 Steering Committee meetings with the United Nations country team were held on the coordination of violence reduction activities Technical advice to the Ministry of Justice on the drafting of arms control legislation One workshop on violence reduction activities and their methodologies, held in cooperation with international non-governmental organizations (NGOs) and relevant Haitian authorities, to determine existing programmes in the affected areas and to avoid duplication Technical assistance to the Haitian National Police on the screening, classification and storage of weapons for future destruction or use by legitimate forces
Advice to the Haitian National Police on registration of small arms into the weapons management database (Demobilization, Reintegration and Weapon Management)	Yes	Through daily meetings with the Haitian National Police. The civil weapons registration programme, administered by the Haitian National Police, was re-established in February 2008, and weapons collected or seized from armed individuals were registered in the database
Implementation of 50 community-based capacity-building projects through the Community Violence Prevention and Development Committees associated directly with the reinsertion of armed gang members, and children and women associated with the armed violence	No	Implementation of projects not conducted through Community Violence Prevention and Development Committees, owing to the reformulation of the MINUSTAH disarmament, demobilization and reintegration programme to the community violence reduction approach. Instead, 41 community violence reduction projects implemented, targeting former armed individuals, and children and women associated with armed violence at the community level In addition:
	11	Community violence reduction projects initiated, with projected completion in the 2008/09 period

Advice to the Haitian authorities (Executive, National Commission on Disarmament, Demobilization and Reintegration, Ministry of Justice) on the drafting and setting up of transitional justice mechanisms to strengthen the legal framework supporting the disarmament programme, inter alia, by organizing 2 conferences and 15 meetings to consult and raise awareness of transitional justice issues among public officials, civil society representatives and community groups	No	Transitional justice mechanisms were not established owing to the reformulation of a traditional disarmament, demobilization and reintegration programme to a community violence reduction approach. However, advice on mechanisms to fight impunity was provided through regular meetings with the Ministry of Justice and the Office of the Chief Prosecutor
Nationwide information, advocacy and outreach campaigns on law and order through daily United Nations radio programming (520 newscasts, 52 current affairs programmes, 52 service-oriented programmes and 104 programmes co-produced with country team members), 12 television programmes, 12 publications on the weekly page of the local newspaper, website, press conference, press releases, dissemination of United Nations police hotline, promotional items (150 banners, 30,000 flyers, 5,000 T-shirts, 3,000 posters, 50,000 pamphlets) and the organization of 3 public events on law and order, organized in cooperation with United Nations police and the Haitian National Police, in the media centres for 30 members of civil society, journalists and local authorities (videoconference, workshop or debate)	1	Anti-kidnapping campaign launched, including a United Nations hotline
	831	Programmes on the MINUSTAH FM radio station The higher output resulted from the increased productivity of the FM radio station
	16	Television programmes, comprising 13 regular programmes and 3 special programmes
	4	Pages published on the local newspaper
	Weekly	Press conferences
	25,000	Flyers
	4	Public events in the multimedia centres on kidnapping and road security for 200 participants
	110	Banners In lieu of posters and T-shirts, banners and flyers were produced since they were deemed more useful and appropriate for the objective of the campaign
	25,000	Pamphlets
		In addition:
	32	Articles published on the Mission's website
	500	Stickers

Nationwide information, advocacy and outreach campaign on non-violence and arms control in support of disarmament, demobilization and reintegration process, as well as on violence reduction, community mobilization and disarmament, demobilization and reintegration for children, through 2 weekly and 6 special radio programmes on United Nations radio, 12 radio spots, 8 television programmes as well as 8 publications on the weekly page of the local newspaper, website, press conference, press releases, promotional items (120 banners, 20,000 flyers, 5,500 T-shirts, 52,000 pamphlets, 5,500 posters, 25,000 stickers, 1,000 bandanas, 300 soccer balls), and 3 public events on non-violence and arms control in the media centres for 30 members of civil society (videoconference, workshop or debate)	Yes	Conducted a sensitization campaign in all areas affected by community violence in 6 departments for the development of a culture of peace and tolerance
	831	Programmes on the MINUSTAH FM radio station
		The higher output resulted from the increased productivity of the FM radio station
	3	Television programmes
	6	Public service announcements
	4	Pages published on the local newspaper
	Weekly	Press conferences
	31	Banners
	1,900	Flyers
		The lower output for banners and flyers resulted from the fact that radio and television programmes and billboards were deemed more appropriate for a sensitization campaign
	3,944	T-shirts
	15,000	Pamphlets
		The lower output resulted from reduced demand
	400	Posters
		Stickers were not produced as they were not deemed an appropriate tool for the campaigns conducted
	11	Public events in the multimedia centres for 50 participants each on the International Day of Peace
		In addition:
	32	Articles published on the Mission's website
	11	Billboards

Expected accomplishment 2.2: progress towards reform and restructuring of the Haitian National Police

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the total number of sworn Haitian National Police officers (2005/06: 5,506; 2006/07: 7,000; 2007/08: 8,500)	Achieved. As of 30 June 2008, there were 8,546 active Haitian National Police officers, of which 8.5 per cent were female
Establishment of basic forensic capacity, including ballistics, fingerprints and toxicology, in the Haitian National Police	Achieved. The capacity will be further enhanced in the 2008/09 period
Haitian National Police resumes full responsibility of securing major national institutions (National Palace, Parliament, Ministries)	The Haitian National Police continued to secure major national institutions jointly with the Mission's military and police personnel
50 per cent increase in patrols conducted by the Haitian National Police in sensitive neighbourhoods in Port-au-Prince and in the countryside of Haiti (2005/06: 5 per cent of patrols conducted by the Haitian National Police; 2006/07: 25 per cent; 2007/08: 75 per cent)	326 per cent increase in patrols conducted by the Haitian National Police in conjunction with United Nations police in sensitive neighbourhoods in Port-au-Prince and Gonaïves (2006/07: 2,403 patrols; 2007/08: 10,248); comparative data for other sensitive areas were not available

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Haitian National Police on the planning, management and coordination of the Haitian National Police reform plan implementation	Yes	Through daily meetings with Haitian National Police counterparts and weekly coordination meetings with the Secretary of State for Public Security, the Director-General of the Haitian National Police and other partners
Provision of basic training for 1,400 police cadets, including a 3-month field training programme and background checks of the applicants	Yes	For a total of 787 police cadets, comprising 560 police officers from the 19th promotion and 227 Correction Officers of the Direction de l'Administration Pénitentiaire The lower number resulted from delays in the expansion of the Police Academy
Conduct of remedial field coaching for 1,000 Haitian police officers identified through the competency-vetting process as inadequate in specific competencies	No	Pending the completion of the competency-vetting process, remedial field coaching provided for 788 Haitian National Police officers identified through interviews, United Nations police monitoring and intelligence checks by the Joint Mission Analysis Cell
Conduct of 18 different specialized training courses on judicial police issues for 600 Haitian police officers and public order issues for 1,000 Haitian police officers	18	Specialized training courses, comprising 7 courses on judicial police issues for 120 Haitian police officers and 11 courses on public security issues for 1,016 Haitian police officers

Implementation of institution-building of a Special Weapons and Tactics (SWAT) capability of 50 Haitian police officers and capacity-building of 100 Haitian police officers in close protection operations	No	A total of 148 police officers were trained in close protection techniques. Evaluation of the SWAT capability was conducted in June 2008; however, as at 30 June 2008, no donor had been identified to fund the programmatic aspects of the SWAT capacity-building project
Advice to the Haitian National Police, in conjunction with other Haitian authorities, on the development of an integrated border management strategy	Yes	Through daily meetings with the Haitian National Police In addition: Inspection and assessment of 4 land border crossing points and 15 police stations located near the border and advice and technical assistance to the Haitian National Police/Coast Guard on the construction of the new maritime base in the South Department
Advice to the Haitian National Police on the establishment of a fleet management system for 450 Haitian National Police vehicles and training of 20 Haitian National Police personnel on the maintenance and repair of vehicles and generators within the service	Yes	Through weekly meetings, the organization of a specialized training for Haitian Police officers and the development of training courses for fleet drivers. A project proposal for a Haitian National Police workshop and the fleet management system was submitted to the Director of Central Administration of the Haitian National Police for review and approval
Advice to the Haitian National Police on the design and implementation of an enhanced budget, finance and procurement management system for the Haitian National Police	Yes	Through weekly meetings, advice on a special database for budgeting and procurement, technical assistance on the procurement of the database and the conduct of an audit from November 2007 to February 2008 to identify and address shortcomings in accounting practices
Advice to the Haitian National Police, in cooperation with donors, on the production of a design for a nationwide communications system	Yes	Through daily meetings, advice and technical assistance on the assessment of the nationwide radio communications network and on the establishment of a new telephone network for the Haitian National Police in Port-au-Prince. A comprehensive plan for the maintenance and upgrading of communication towers throughout the country was completed in July 2008
Advice to the Haitian National Police on the development of a database in the Judicial Police Directorate containing case files, including organized crime, anti-kidnapping, narcotics, smuggling, human trafficking, illegal arms trafficking and money-laundering, murder, rape and child abuse to be used as a monitoring tool for tracking cases in order to increase the number of suspected criminals to be apprehended	Yes	On a daily basis In addition: Technical assistance on the installation of the i2 intelligence database on criminal records Logistical support for the expansion/renovation of the compound of the Judicial Police Directorate

Advice to the Haitian National Police on establishment of personnel policies and procedures that promote merit-based appointments and promotions	Yes	Through weekly meetings, the completion of the review of the Haitian National Police promotion procedure and the submission of the draft proposal for policy and procedures to the Haitian National Police
Design of an advanced training programme for 50 senior officers at the new Haitian National Police Academy to support the new promotion standards	Yes	Training programme approved by Haitian National Police authorities in September 2007
Conduct of integrity-vetting of 4,500 Haitian National Police officers, in conjunction with the Office of the Inspector-General, with MINUSTAH police providing advice on training certification and sensitization of Haitian National Police officers	Yes	3,765 Haitian National Police officers underwent the vetting process, of which 1,322 cases were ready for submission for final certification
Monitoring of Haitian National Police administrative and judicial police for compliance with policies, procedures, human rights, the law and professional standards and practices through the establishment of a Police Monitoring Information System	Yes	Through the monitoring of the filing of 10,891 complaint reports in order to assess the professional standards and procedures of the Haitian National Police; assistance provided to improve Haitian National Police practices through mentoring
Development of a revised training curriculum for Haitian National Police that integrates human rights throughout theoretical coursework and practical training undertaken by all Haitian National Police officers	Yes	Basic training curriculum, which was revised and updated in July 2007, includes 48 hours of human rights training and 49 hours of special law training (child protection and gender issues)
Conduct of human rights and child protection training for 60 police academy trainers and 1,400 police recruits	Yes	65 training sessions on children's rights, child victims of sexual abuse and children in conflict with the law, comprising 37 sessions for 385 Haitian National Police officers in 8 departments, resulting in the deployment of Haitian National Police Child Protection Focal Points of the Brigade Protection des Mineurs in 9 departments and 28 sessions for 406 Haitian National Police officers in Port-au-Prince No new police recruits were trained, as the twentieth promotion of police cadets started in July 2008
Advice to the Haitian National Police on matters of rights of the child to strengthen the capacity of the Brigade Protection des Mineurs in all 10 departments	Yes	Through meetings with the Haitian National Police and the Brigade Protection des Mineurs and technical assistance on the investigations of abuse of children

Advice to the Haitian National Police on development of special operating procedures and establishment of facilities to receive women victims of violence in police stations	No	Administration of project shifted in 2007 to Concertation Nationale contre les violences faites aux femmes, a national coordination organization under the Ministry of Women's Affairs
Conduct of 2 training sessions for 30 Haitian National Police officers in two departments on gender issues	No	The Office of Women's Affairs in the Haitian National Police did not have the capacity to support the planned output
Processing through disarmament, demobilization and reintegration programme of 350 former police officers decommissioned from the Haitian National Police after the vetting process	No	No Haitian National Police officers were decommissioned pending a final decision on the provisional certification
A nationwide public information campaign on police reform, including: 6 programmes on United Nations radio, 2 television programmes, 2 publications on the weekly page of the local newspaper, website, press conference and press releases, 50,000 pamphlets; 2 public events, in cooperation with the Haitian National Police, in the media centres for 30 members of civil society, journalists and local authorities	158	Programmes on the MINUSTAH FM radio station
		The higher output resulted from the increased productivity of the FM radio station
	1	Television programme
	1	Special television programme
	4.5	Pages published on the local newspaper
	Weekly	Press conferences
	100,000	Pamphlets
		The higher output resulted from the fact that pamphlets proved to be a useful tool for reaching out to the population
	2	Public events in the multimedia centres
		In addition:
	11	Articles published on the Mission's website
	1,000	Posters
	800	Stickers

Expected accomplishment 2.3: reform and institutional strengthening of the judicial and correctional systems

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of judgements rendered in criminal cases in pilot jurisdictions (2005/06: 157 Cap-Haïtien, 456 in Les Cayes, 115 in Port-au-Prince; 2006/07: 163 in Cap-Haïtien, 474 in Les Cayes, 158 in Port-au-Prince; 2007/08: 169 in Cap-Haïtien, 492 in Les Cayes, 124 in Port-au-Prince)	The number of judgements rendered in the pilot jurisdictions comprised 101 in Cap-Haïtien, 100 in Les Cayes and 295 in Port-au-Prince. During the reporting period, it was determined that the original baseline for Les Cayes included several other locations, resulting in the revised baselines for Les Cayes of 80 in 2005/06, 90 in 2006/07 and 100 in 2007/08
Reduction in the percentage of prisoners held in illegal and prolonged pretrial detention (2005/06: 90 per cent; 2006/07: 85 per cent; 2007/08: 75 per cent)	In June 2008, 87 per cent of prisoners were held in pretrial detention in the five prisons in the Port-au-Prince metropolitan area, which was the main focus of the Government of Haiti
The first hearings take place in the Juvenile Tribunals of Cap-Haïtien and Port-au-Prince	30 hearings took place in the Juvenile Tribunal in Port-au-Prince. The Juvenile Court in Cap-Haïtien was not established owing to the non-selection of judges for the Court and delays in refurbishment works
Reduction in the percentage of prison escapees (2005/06: 2 per cent; 2006/07: 1.5 per cent; 2007/08: 1 per cent)	Achieved. The percentage of prison escapees was reduced to 0.5 per cent in 2007/08 as a result of increased capacity of the staff of the Direction de l'Administration Pénitentiaire and security provided by MINUSTAH
Number of recruited and well-trained Direction de l'Administration Pénitentiaire Correction Officers increases to 450 (2004/05: 0; 2005/06: 200; 2006/07: 300; 2007/08: 450)	Achieved. A total of 227 officers of the Direction de l'Administration Pénitentiaire were recruited and completed a 10-month training programme at the Police Academy, bringing the total number to 742
Adoption of 3 laws ensuring the independence of the judiciary (Superior Council of Magistrates, Statute of Magistrates, School of Magistrates) and promotion of necessary amendments of existing criminal laws	Achieved. Three laws related to the Superior Council of the Magistrates, Statute of Magistrates and the School of Magistrates adopted and published in the Official Gazette on 20 December 2007

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Technical assistance to the Haitian authorities on the legislative reform of laws that require immediate amendment, abrogation and/or promulgation regarding the independence of the judiciary (for example, the Superior Council of Magistrates, the Statute of Magistrates and the School of Magistrates) and adoption of urgent reforms concerning the Penal Code and the Criminal Procedure Code, including advocacy for their urgent amendment and promulgation and on the ratification of international conventions relating to the fight against drugs, organized crime and corruption	Yes	Technical advice through participation in two commissions, consisting of an Electoral Commission to assist the designation or election of members of the Superior Council and a Certification Commission to establish procedures and requirements for the vetting of members; and technical advice on the draft laws concerning judicial auxiliaries and technical assistance for the establishment of the working group on urgent reforms of criminal legislation
Technical assistance to the Ministry of Justice for the adoption of a strategic plan to prevent and fight corruption within the judicial system	Yes	Technical assistance resulting in the adoption of the justice reform plan in December 2007 within the framework of the poverty reduction strategy paper
Assistance to the Ministry of Justice and the School of Magistrates in their combined efforts to set up a well-functioning School of Magistrates with solid training programmes for future judicial actors	Yes	Through weekly meetings to facilitate the reopening of the School of Magistrates and the launch of the first training session, scheduled for July 2008. The internal regulations and the organigramme of School of Magistrates have been finalized and trainers have been identified
Organization of 10 training sessions for 250 judges, prosecutors, justices of the peace, clerks and administrative personnel of a jurisdiction on selected topics of criminal, substantive and procedural laws, in coordination with the Ministry of Justice and/or the School of Magistrates	60	Training sessions for 1,127 judicial actors (judges, prosecutors, justices of the peace, clerks and administrative personnel), Haitian National Police, and forensic experts in seven departments on juvenile justice, penal law, forensic expertise, sexual abuse, justice reform and the adoption of the laws on independence of the judiciary The higher output resulted from the increased donor assistance and the implementation of quick-impact projects on capacity-building
Advice to the Ministry of Justice and the Presidents of selected courts and public prosecutors of selected courts on the creation and functioning of specialized panels on organized crime and corruption and capacity-building of judicial actors	Yes	Based on the priorities of the Government, advice and concrete proposals provided to the President, the Ministry of Justice and other relevant judicial actors on the establishment and functioning of specialized chambers within the Port-au-Prince jurisdiction to cover politically motivated cases, including kidnappings, and financial crimes

Advice to the Ministry of Justice on the establishment of juvenile tribunals of Port-au-Prince and Cap-Haïtien	Yes	Through a United Nations System Task Force on Children in Conflict with the Law on proposals for the establishment and operation of a juvenile tribunal in Cap-Haïtien
Advice to the Ministry of Justice on the drafting and establishment of an "Itinerant Judges" programme	Yes	Through three policy meetings with the Ministry of Justice and donors and assessments of seven peace courts in the Mirebalais jurisdiction
Provision of continuous advice and mentoring to judicial actors (10 prosecutors, 10 investigative judges, 10 trial judges), participation in regular coordination meetings between judicial actors and the Haitian National Police and promotion of the use of laws that have fallen into disuse (such as the summary proceedings in criminal matters), as part of the overall aim to reduce the number of illegal pretrial detention cases and to ensure due process in criminal procedures	Yes	Through weekly meetings in the regional offices to mentor and advise 250 judicial actors, including the Attorney General, sitting judges, prosecutors, registrars, and magistrates, and through daily consultations with a broad spectrum of Haitian judicial actors The higher number of participants resulted from the increased outreach capacity of MINUSTAH through its increased presence in the 10 departments and broader diversity among targeted judicial actors In addition: Coordination mechanism set up for judicial actors, police and other local authorities for all 10 departments
Assistance and technical support to the Ministry of Justice, the different Bar Associations and donors on the drafting and establishment of a sustainable Legal Aid programme throughout the country	Yes	Through weekly meetings with partners and donors as requested by the Ministry of Justice; 1 legal clinic and 7 legal aid offices established; support to the Bar Association Training Centre in Port-au-Prince, which provides legal aid; and assistance on the preparation of a curriculum and the bar exam
Assistance and technical support to the Ministry of Justice on the revision and adoption of the National Prison Administration strategy (i.e., five-year plan)	Yes	Through meetings with the Direction de l'Administration Pénitentiaire, the United Nations Development Programme, international organizations and NGOs and a countrywide assessment of the existing infrastructure, inmates and staff of the prisons, leading to the adoption of the strategic plan in August 2007 In addition: Assistance to the Direction de l'Administration Pénitentiaire on the development of the 2008/09 implementation plan

Mentoring of, advice to, training of and provision of technical support to the middle and senior management of correction centres in Port-au-Prince and in 5 departments through 16 field-based experts on various topics of prison management, such as security, administration of detainees, financial issues and health policy	Yes	Through daily meetings between the 16 field-based Corrections Officers and their counterparts in the Direction de l'Administration Pénitentiaire in 17 prisons in 5 departments; advice, mentoring and provision of support on various topics, including appropriate space per prisoner, appropriate staffing, health care, equipment, security, strategic planning and budgeting; training for the senior management of the Direction de l'Administration Pénitentiaire on investigations and contingency planning, case management and programme implementation
Conduct of 10 two-hour human rights training for 40 new magistrates, pending the opening of the École de la Magistrature	No	Pending the official opening of the School of Magistrates, no human rights training has been conducted
Conduct of 20 human rights refresher courses for 90 judicial authorities and 60 prison administration personnel in 6 departments	12	Human rights refresher courses for 194 judicial authorities and 42 prison administration personnel in 6 departments
Creation of 10 inter-institutional forums at the departmental level to strengthen coordination and communication between judicial, police and penal authorities	Yes	Coordination mechanisms (rule of law working groups) comprised of MINUSTAH, police and penal authorities and judicial actors, established throughout 10 departments and at the municipal level in several communes throughout the country
A nationwide public information campaign on the administration of justice, including: 6 programmes on United Nations radio, 4 television programmes, promotion of complaints boxes, 4 publications on the weekly page of the local newspaper, website, press conference and press releases; 100 banners, 10,000 flyers, 5,000 T-shirts, 100,000 pamphlets, 5,000 posters, 5,000 pins; 4 public information workshops in the media centres for 30 members of civil society	399	Programmes on the MINUSTAH FM radio station
		The higher output resulted from an increased productivity of the FM radio station
	4	Television programmes
	2	Special television programmes
	1	Page published on the local newspaper
	Weekly	Press conferences
	20	Banners
	1,000	T-shirts
	400	Posters
		The lower output of banners, T-shirts and posters resulted from reduced demand
		Pamphlets, flyers and pins were not produced as they were deemed unnecessary
	7	Articles published on the Mission's website
	8	Public events in the multimedia centres for 400 participants

Component 3: human rights

19. During the reporting period, the activities of the human rights component encompassed the monitoring of the human rights situation in the country as well as the provision of advice to the Government of Haiti and to human rights organizations on the improvement of the human rights situation. The priorities focused on progress towards the promotion and protection of human rights; the facilitation of institutional reform; the strengthening of the capacities of local NGOs, law enforcement, judicial and administrative authorities; and the conduct of civic education activities. Accordingly, the Mission organized the training of Haitian National Police officers, magistrates and national human rights NGOs on human rights, law enforcement and due process standards. With the advocacy of MINUSTAH and UNICEF, an inter-ministerial committee on children's rights was created under the leadership of the Ministry of Social Affairs.

Expected accomplishment 3.1: progress towards the promotion and protection of human rights, including those of women and children

Planned indicators of achievement	*Actual indicators of achievement*
Adoption of legislation by the Parliament on the Office de la protection du citoyen in accordance with Paris Principles	Due to the political impasse, legislation on the Office de la protection du citoyen was not on the agenda of the Parliament
Two international human rights instruments signed and sent to Parliament for ratification	No human rights instruments were ratified as a result of the political crisis and the subsequent absence of a Government
Increase in the number of human rights cases investigated by the "Inspection Générale" and brought before the courts for prosecution (2005/06: 56 cases investigated — 3 cases referred to courts; 2006/07: 75 — 15; 2007/08: 100 — 25)	Increase in the number of cases investigated by the General Inspectorate and brought before the courts for prosecution, based on its reporting period by calendar year (2006: 171 investigated — 3 referred to courts, 2007: 205 — 28, 2008: data will be available only in December 2008); the plan to differentiate human rights and other cases did not materialize

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly reports on human rights situation throughout the country	10	Reports The lower output resulted from two reports having been drafted on a bimonthly basis in response to increased demand for information
3 public thematic reports on specific human rights issues, in cooperation with the Office of the United Nations High Commissioner for Human Rights and other United Nations funds, programmes and agencies	No	Delays in the publication of reports resulted from difficulties in collection and cross-referencing of information with Haitian authorities. One thematic report on lynching and 2 reports on the use of illegal security forces and on sexual violence will be published in the 2008/09 period

Training of 240 members of Haitian human rights institutions across 10 departments on human rights monitoring and investigations	Yes	Organization of 37 training sessions for 1,296 participants from local human rights organizations in nine departments The higher number of participants resulted from an increased demand for human rights training from local human rights organizations and the Haitian National Police General Inspectorate and from additional training resources provided by OHCHR
Conduct of 7 training sessions for 130 participants on data collection on incidents of violence against women and on capacity-building of informal groups composed of men fighting against violence against women	No	No training on data collection because the Concertation Nationale contre les Violences faites aux femmes did not finalize the national form for a data-collection system to document violence against women. Instead, two capacity training sessions for L'Association des Hommes dévoués du Sud Est, a national NGO that works with men who fight against violence against women, conducted and financial and technical support to that organization for the conduct of 65 training sessions for 430 community leaders on gender issues and the fight against violence against women
Monitoring and reporting on children in armed conflict to the Security Council and Member States in accordance with relevant Security Council resolutions, including resolution 1612 (2005)	Yes	3 reports on the situation of children in armed conflict were submitted to the Security Council Working Group on Children in Armed Conflict and input for the annual report of the Secretary-General to the Security Council on children in armed conflict; monitoring through 7 meetings with relevant national NGOs; 4 coordination meetings with national institutions; 2 field trips to the Artibonite Department; and 4 training sessions, in cooperation with UNICEF, on the monitoring and reporting of violations against children affected by armed violence for 35 members of the United Nations country team and 25 human rights NGOs
Advice to the "Inspection général" of the Haitian National Police on investigating and processing of human rights cases	Yes	Through weekly meetings, joint investigation missions in the departments and a joint sensitization programme for 210 Haitian National Police agents from 7 police stations and substations in the West Department
Drafting of human rights reports for the purpose of vetting Haitian National Police officers on individual Haitian National Police elements involved in grave and/or recurrent human rights violations for consideration in the vetting process conducted by the Office of the Inspector-General	Yes	276 cases of human rights violations by Haitian National Police officers reported to United Nations police officers for the purpose of vetting Haitian National Police officers
A nationwide public information campaign on human rights during the year, including: 12 programmes on United Nations radio, 6 radio spots, 6 television programmes, 4 pages in the local	6	Nationwide public information campaigns on sexual violence, popular justice, women's rights, the right to education and judicial guarantees and the sixtieth anniversary of the Universal Declaration of Human Rights

newspaper, 4 stories on MINUSTAH website, 4 press conferences and 4 press releases; 20 radio spots on local radio stations, 250,000 booklets, 100 banners, 10,000 flyers, 5,000 T-shirts, 100,000 pamphlets, 10,000 posters; 2 three-day seminars/conferences for 50 participants, 2 public events in the media centres for 30 members of civil society	502	Programmes on the MINUSTAH FM radio station
		The higher output resulted from the increased productivity of the FM radio station
	1	Radio spot on the promotion of Human Rights Day
	2	Radio spots on children's rights
	5	Television programmes
	2	Special television programmes
	4.5	Pages published in the local newspaper
	Weekly	Press conferences
	109	Banners
		No flyers were produced as they were deemed unnecessary. Booklets were not produced owing to the lengthy procurement process
	7,600	T-shirts
	46,000	Pamphlets
	1,000	Posters
		The lower output for pamphlets and posters resulted from a reduced demand
	62	Public events in the multimedia centres for an average of 50 participants each
		The higher output resulted from the determination that public events were deemed appropriate for discussions and awareness-raising on human rights issues
		In addition:
	15	Articles published on the Mission's website
	2,500	Stickers
A nationwide public information campaign on women's participation in politics during the year, including: 2 programmes on United Nations radio, 2 television programmes, 2 pages in the local newspaper, 2 website stories, 2 press conferences and 2 press releases; 20 banners, 500 T-shirts, 2,000 pamphlets, 500 posters	502	Programmes on the MINUSTAH FM radio station
		The higher output resulted from the increased productivity of the FM radio station
	3	Television programmes
	1	Special television programme
		The higher output resulted from the determination that television programmes were more useful in reaching out to the population
	4.5	Pages published in the local newspaper

15	Articles published on the Mission's website
	The higher output resulted from the increased use of the Mission's website for the dissemination of information
Weekly	Press conferences
125	Banners
4,300	T-shirts
25,000	Pamphlets
1,840	Posters
	The higher output of banners, T-shirts, pamphlets and posters was attributable to increased interest in strengthening the role of women in politics and in society
	In addition:
15	Public events in the multimedia centres on women in politics and women and the development of society
500	Stickers
1,380	Flyers

Component 4: humanitarian and development coordination

20. During the reporting period, the humanitarian and development coordination component continued to provide support and advice to the Government of Haiti to strengthen its capacity for coordinated humanitarian response, poverty reduction and delivery of public services. The main achievements were the adoption of the poverty reduction strategy paper, based on the Millennium Development Goals, the development of the United Nations Development Assistance Framework and the enhancement of the capacity of coordination mechanisms at the departmental level.

Expected accomplishment 4.1: improved humanitarian situation and progress towards economic recovery and poverty reduction in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of humanitarian and development coordination mechanisms in 10 departments by the Government to plan development issues (2005/06: 2; 2006/07: 7; 2007/08: 10)	Achieved. Departmental humanitarian and development coordination committees (Tables de concertation départementales) established in 10 departments (2005/06: 0; 2006/07: 10; 2007/08: 10)

Increase in departmental coordination mechanisms (Tables de concertation départementales and related sector coordination) where the Ministry of Planning and External Cooperation, without external support, effectively plans and regulates basic social services delivery (2005/06: 0; 2006/07: 0; 2007/08: 2)	4 (West, Artibonite, North-West and North Departments) of 10 Tables de concertation départementales functioned without external support, while the remaining 6 Tables de concertation départementales continued to be provided with capacity-building support
Increase of 33 per cent in employment for the poorest socio-economic groups compared to 2005/06 (2005/06: 75,300 person-months; 2006/07: 160,000 projected; 2007/08: 100,000)	Taking into account that a majority of persons from among the poorest socio-economic groups were employed on an informal basis, an accurate measurement of the indicator proved difficult

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordination of the Mission's activities with the activities of the Government of Haiti and the international community, through 12 meetings with the donor Core Group (diplomatic level) and 12 meetings with the donor coordination group (field level), 10 meetings with the United Nations country team and 10 meetings with the Ministry of Planning and External Cooperation	Yes	Through 10 meetings with the Core Group and 10 meetings with key donors ("Group of Ten") at the operational level; 39 meetings with the United Nations country team; and 12 meetings with the Ministry of Planning and External Cooperation until April 2008, after which meetings on the food and commodity crisis were held twice weekly The higher number of meetings with the United Nations country team and with the Ministry of Planning and External Cooperation was attributable to additional discussions on the preparation of the poverty reduction strategy paper
Support of the Tables de concertation départementales, through training of Ministry of Planning and External Cooperation counterparts at central and departmental levels and advice on coordination of monthly Tables de concertation départementales meetings in 10 departments with the participation of government officials and representatives of United Nations agencies, non-governmental organizations and civil society	Yes	Through 2 training sessions, comprising 1 session in September 2007 with the participation of departmental delegates of the Ministry of Planning and External Cooperation and 1 departmental training in June 2008 (West Department) with NGOs, United Nations agencies and members of civil society; advice through monitoring of and mentoring to 10 departments on the coordination of the Tables de concertation départementales
Strengthening of the capacity of the Ministry of Planning and External Cooperation through provision of on-the-job training for 35 Ministry of Planning and External Cooperation staff by 7 national officers	No	The non-completion of the output resulted from delays in the recruitment of National Officers

Conduct of 10 workshops (one in each department) on the Tables de concertation départementales and sector activity matrix for social service delivery	No	While MINUSTAH provided training materials for 10 workshops on the Tables de concertation départementales in each department, the workshops did not take place owing to logistical difficulties and the unavailability of the list of trainers and participants from the Haitian authorities
Training of 200 senior civil servants (15-20 directors and senior Haitian government staff in each department) on governance	No	The output was not completed owing to delays in the recruitment of National Officers and the limited number of civil servants in the departments. However, a training seminar on governance was conducted in the West Department for 17 senior civil servants
Communication, logistical and security support to government and assistance community's efforts for disaster response (natural and man-made) in 10 departments	Yes	Logistical support, communications and security provided during the hurricane season to national and local authorities and the international community through the mobilization of special and regular flights, security briefings, coordination of disaster response, assistance in the evacuation of populations at risk and logistical and security support for shelters
Nationwide public information and advocacy campaign on local institutions in natural risk and disaster management during the year, including 2 radio programmes on United Nations radio, 5 radio spots, 1 television programme, 2 pages in the local newspaper, 2 website stories, 2 press conferences and 2 press releases, and promotional items: 20 banners, 500 T-shirts, 1,000 posters, 10,000 pamphlets	2,689	Programmes on the MINUSTAH FM radio station
	1	Radio spot on the promotion of Environment Month The lower output was attributable to the decision to broadcast more radio and television programmes in lieu of radio spots
	11	Television programmes The higher output resulted from the determination that television programmes were more useful in reaching out to the population and in raising awareness of natural disasters
	19.5	Pages published in the local newspaper The higher output resulted from the determination that newspaper articles were deemed more effective for the advocacy campaign on local institutions in natural risk and disaster management
	209	Articles published on the Mission's website The higher output resulted from the fact that newspaper and website articles were deemed more useful in reaching out to the population and in raising awareness of natural disasters and the environment
	Weekly	Press conferences
	3	Press releases
	1,000	T-shirts

12,000	Pamphlets
	In addition:
75	Public events in the multimedia centres for an average of 50 participants each

Component 5: support

21. As detailed in the results-based-budgeting frameworks, the support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements. Support was provided to an average strength of 7,066 military contingents, 1,880 United Nations police (including Government-provided Corrections Officers), including 1,000 formed police personnel, as well as to the civilian staff comprising 491 international, 1,140 national staff and 196 United Nations Volunteers, including temporary positions. During the reporting period, access to medical services 24 hours a day, 7 days a week, was achieved in Port-au-Prince and in the regions. Regarding cash management services, MINUSTAH achieved its plan of effecting 100 per cent of international transfers within the MINUSTAH premises, while 100 per cent of local transfers were effected through the headquarters of the local bank based on the existing banking infrastructure. MINUSTAH also exceeded its planned indicator on compliance with environmental standards by achieving 84 per cent compliance with the environmental standards of the Department of Peacekeeping Operations and of Haiti. However, due to the volatile security situation in Haiti, the planned maintenance, upgrade and renovation of some facilities, as well as bridges, could not be carried out because the resources were diverted towards rehabilitation works to upgrade existing facilities for office and residential accommodation for MINUSTAH troops in the high-risk areas of Cité Soleil, Cité Militaire and Bel-Air. In addition, the Mission constructed only three out of the planned eight new helicopters landing sites and could not complete the establishment of two property disposal yards planned for Cap-Haïtien and Gonaïves as a result of: the unplanned operational requirements for the establishment of four border management locations in Malpasse, Belladère, Anse-à-Pitre and Ouanaminthe; the establishment of one formed police camp in Les Cayes following the civil unrest in April 2008; and the commencement of the establishment of an additional camp for one formed police unit that is expected to be deployed in the beginning of the 2008/09 period. The delayed implementation of the long-term contract for the supply of ground fuel resulted in the operation and maintenance of 17 additional fuel-dispensing facilities to meet the Mission's operational requirements. The planned output on the provision and maintenance of fire systems Mission-wide could not be achieved due to delays in the recruitment of a specialist fire marshal.

Expected accomplishment 5.1: effective and efficient administrative, logistical and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Increased access to medical services (2005/06: 8 hours per day/5 days per week; 2006/07: 8 hours/5 days per week; 2007/08: 24 hours/7 days per week)	Achieved. Access to medical services on a 24 hours a day, 7 days a week, in Port-au-Prince and in the regions
Full compliance with International Civil Aviation Organization firefighting standards for aviation ground operations at 7 major installations (2005/06: 2; 2006/07: 4; 2007/08: 7)	Full compliance with International Civil Aviation Organization (ICAO) firefighting standards at 3 major installations only. The number was reduced from 4 installations in 2006/07 to 3 in 2007/08 because the Mission ceased fixed-wing operations in Jacmel, which resulted in the reduction in the number of major installations requiring aviation firefighting capabilities to 6 during the reporting period. Aviation firefighting capabilities were not provided at the 3 other locations since the Mission did not possess the necessary technical expertise and was awaiting the finalization of the management services agreement between the Department of Field Support and ICAO to obtain the specialist technical evaluation required
All Mission cash transfers are dealt with within the premises in the Mission headquarters and the logistics base (2005/06: 10 per cent; 2006/07: 60 per cent; 2007/08: 100 per cent)	100 per cent of international transfers made within the premises of the Mission, while 100 per cent of local transfers made through the headquarters of the local bank, as it offers only basic teller services within the premises of the Mission
Compliance with environmental standards of the Department of Peacekeeping Operations and of Haiti (2005/06: none; 2006/07: 50 per cent; 2007/08: 70 per cent)	Achieved. 84 per cent compliance with environmental standards of the Department of Peacekeeping Operations and of Haiti, resulting from a higher frequency of visits to sites identified to have environmental problems, additional monitoring, on-site training, guidance and follow-up activities and issuance of more concrete procedural and policy documents on environmental compliance standards

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Provision of medical services 24 hours per day, 7 days per week, in Mission headquarters (Port-au-Prince) and the 3 regional headquarters (Gonaïves, Les Cayes and Cap-Haïtien)	Yes	Medical services provided 24 hours a day, 7 days a week, in Port-au-Prince and in the 3 regional headquarters
Provision of rescue and firefighting services for aviation operations at 3 locations, for which MINUSTAH is solely responsible	No	Aviation firefighting could not be provided at the planned 3 locations because the Mission did not possess the necessary technical expertise and is awaiting the finalization of the management services agreement between the Department of Field Support and ICAO to obtain the specialist technical evaluation required

Provision of banking facilities within the United Nations premises in Mission headquarters and the logistics base	Yes	The local bank provided basic teller services on a 24-hour-per-day basis at MINUSTAH headquarters and the logistics base, including deposit and withdrawal of funds in United States dollars and Haitian gourdes, payment of bills to a local television cable company, currency exchange between United States dollars and Haitian gourdes only and automated teller machine services (in Haitian gourdes only)
Implementation of an environmental compliance programme	Yes	Resulted in 84 per cent compliance with environmental standards of Department of Peacekeeping Operations and of Haiti. The implementation programme included standard operating procedures developed for environmental protection and hazardous waste collection and disposal. Environmental conditions monitored through ongoing inspections; support provided to contingents and sections to improve environmental performance through technical advice, awareness promotion and training; disposal contracts established for scrap metal, electronic scraps, vehicle batteries, tires and used oil
Military, police and civilian personnel		
Rotation of an average strength of 7,200 military contingent personnel, 967 United Nations police officers (including 16 seconded Corrections Officers) and 1,000 formed police personnel	7,066	Military contingent personnel (average strength)
	880	United Nations police officers, including Government-provided Corrections Officers (average strength) The lower number of police officers resulted from the extension of tours of duty for some personnel and the lower average deployment of police personnel during the reporting period
	1,000	Formed police personnel (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for an average strength of 7,200 military personnel and 1,000 formed police personnel	210	Verification reports for an average strength of 6,964 military contingent personnel (excluding staff officers) and 1,000 formed police personnel
	318	Inspections, comprising arrival (2), monthly/periodic (261), operational readiness (51) and spot check (4)
Storage and supply of rations and cooking oil for an average strength of 7,200 military personnel and 1,000 formed police personnel in 27 locations	Yes	Rations, for an average strength of 6,964 military personnel (excluding staff officers) and 1,000 formed police personnel in 29 locations; liquefied petroleum gas for an average strength of 2,914 military personnel and 457 formed police personnel in 8 locations
Administration of 546 international staff, 1,268 national staff and 228 United Nations Volunteers	491	International staff, including 17 temporary positions (average strength)
	1,140	National staff, including 27 temporary positions (average strength)
	196	United Nations Volunteers, including 14 temporary positions (average strength)

Maintenance of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action	Yes	Through the training of 2,891 personnel, comprising 1,347 military personnel, 937 police personnel and 607 civilian personnel as part of the induction training programme and through stand-alone training sessions; one workshop for 29 Conduct and Discipline Team focal points on the preparation of a campaign against transactional sex; assessment of 14 reports on measures taken for the prevention of and incidents related to sexual exploitation and abuse; 7 statistical reports published for the Mission's Investigatory and Disciplinary Group; 1 year-end report on status of conduct and discipline for senior management; and 246 misconduct cases processed, 42 of which were referred to Headquarters for disciplinary action
Facilities and infrastructure		
Maintenance of 45 military sites, 8 United Nations police and formed police sites, 28 civilian staff premises in 10 departments, and maintenance support for 29 United Nations police/Haitian National Police co-location sites	45	Military sites
	10	United Nations police and formed police sites The higher number was attributable to the unforeseen requirement for the establishment of a new formed police camp in Les Cayes following the civil unrest in April 2008 and the commencement of the establishment of a new camp in Port-au-Prince for the planned deployment of one formed police unit at the start of the 2008/09 period
	41	Civilian staff premises (including 4 border management locations) in 10 departments The higher number was attributable to the establishment of new Integrated District Office locations and border management locations
	25	Co-location sites of United Nations police and Haitian National Police The lower number resulted from the fact that the Haitian National Police provided only 25 of the planned 29 co-location sites
Maintenance of sanitation services for all premises, including sewage and garbage collection and disposal, in accordance with environmental protocol	Yes	204 septic systems maintained in all premises and waste disposal carried out in accordance with the environmental guidelines of the Department of Peacekeeping Operations

Operation and maintenance of 34 water supply sources and 13 United Nations-owned water purification plants and 1 water bottling plant in Port-au-Prince and in 10 departments	41	Water supply sources The higher number resulted from the establishment of additional mission sites, including two new formed police camps
	11	United Nations-owned water purification plants
	1	Bottling plant in Port-au-Prince
Provision of uninterrupted power supply of 7 to 7.5 megawatts and operation and maintenance of 178 United Nations-owned generators	7-7.5	Megawatts of power supply
	183	Comprising 135 United Nations-owned generators and 48 light towers (including 9 welding generators)
Maintenance, upgrading and renovation of 100 km of roads and 5 bridges	99	Kilometres of roads, comprising 24 in the Port-au-Prince area and 75 in the main supply routes to Port-au-Prince No bridges were maintained, upgraded or renovated due to the volatile security situation, which required military engineering companies to perform other infrastructure rehabilitation projects
Construction of 8 new helicopter landing sites and maintenance of 30 helicopter landing sites and 4 airfields	5	New helicopter landing sites
	30	Helicopter landing sites, comprising 16 for regular landings and 14 for emergency landings The lower number resulted from the requirement to shift resources to: (a) unplanned projects for phase 1 of the border management support, including engineering projects for the establishment of platoon-sized military camps in 4 border locations; and (b) the unforeseen requirement for the establishment of a new formed police camp in Les Cayes following the civil unrest in April 2008
	4	Airfields
Operation and maintenance of 1 primary fuel depot in Port-au-Prince and 14 fuel-dispensing facilities in 14 locations	1	Primary fuel depot in Port-au-Prince
	31	Fuel-dispensing facilities
	17	Locations The higher number of fuel-dispensing facilities and locations was attributable to the delay in the implementation of the long-term contract for the supply of ground fuel, resulting in the need to build new facilities to meet existing requirements and in additional requirements for new locations

Provision and maintenance of fire systems for Mission facilities in 15 locations to comply with fire safety standards	No	The non-completion of the output was attributable to delays in the recruitment of a specialist Fire Marshall until June 2008, resulting in the delay in the conduct of a comprehensive fire safety assessment in all locations. However, fire safety inspections were conducted in all 15 locations (10 in the regions and 5 in Port-au-Prince) by a Fire Marshall deployed on a temporary basis
Establishment and maintenance of the Joint Geographic Information System Intranet to provide spatial information to online users	Yes	The web-based system enabled direct access by Mission personnel to geographic information system products and services for administrative and military purposes
Establishment and maintenance of the property disposal collection yards in 3 regions to implement property disposal requirements	1	Property disposal collection yard in Port-au-Prince The lower output was attributable to the requirement to shift resources to support unplanned construction projects related to the establishment of 4 border management locations, the establishment of a new formed police camp in Les Cayes following the civil unrest in April 2008 and the commencement of the establishment of an additional camp in Port-au-Prince for the projected deployment of 1 formed police unit in the early part of the 2008/09 period
Provision and maintenance of equipment and supplies in support of 2,042 civilian personnel and 967 United Nations police personnel (including 16 seconded Corrections Officers)	Yes	For an average strength of 1,827 civilian personnel (including 58 temporary positions) and 880 United Nations police personnel (including Government-provided Corrections Officers)
Engineering support for the establishment of facilities/premises for the disarmament, demobilization and reintegration process	Yes	For the establishment of 1 facility for the community violence reduction programme in Port-au-Prince
Ground transportation		
Operation and maintenance of 994 vehicles and 88 vehicle attachments in 11 workshops in 11 locations	937	Vehicles
	97	Vehicle attachments
	11	Workshops in 11 locations
Supply and storage of petrol, oil and lubricants for 994 United Nations-owned vehicles and 1,283 contingent-owned vehicles	937	United Nations-owned vehicles
	1,431	Contingent-owned vehicles
		The higher number of contingent-owned vehicles was attributable to the revision of memorandums of understanding for some contingents, which resulted in the deployment of additional vehicles

Operation of a daily shuttle service 7 days a week for an average of 450 personnel (international and national staff, United Nations Volunteers, United Nations police personnel and military staff officers)	Yes	7 days a week for an average of 614 passengers per day The higher number of passengers was attributable to: (a) movement to/from office locations throughout Haiti; (b) movement of personnel between Mission headquarters, the logistics base and logistics yard, Haitian National Police locations and prisons and community violence reduction locations; and (c) restriction on the use by staff of local transportation, resulting in an increase in shuttle services to transport staff for official and personal activities
Operation of cargo truck convoys 3 times a month to resupply food, other goods and engineering material for all regional offices in 10 locations	Yes	For an average of 3 times per month for the resupply of food, fuel, engineering materials, communications and information technology equipment for all regional offices in 10 locations
Air transportation		
Operation and maintenance of 8 military and 3 civilian rotary-wing aircraft and 1 fixed-wing aircraft in 4 airfields and 12 helicopter landing sites, and deployment of aircraft to 3 temporary operating bases	6	Military rotary-wing aircraft
	4	Civilian rotary-wing aircraft The higher number of civilian rotary-wing aircraft was attributable to the non-deployment of the 2 planned light military helicopters
	2	Fixed-wing aircraft, comprising 1 military and 1 civilian The higher number was attributable to the unplanned deployment of the military aircraft for border management activities
	5	Airfields
	15	Helicopter landing sites
	2	Temporary operating bases The lower number reflected actual operational requirements in support of military and police operations
Storage and supply of petrol, oil and lubricants for 11 rotary-wing aircraft and 1 fixed-wing aircraft	10	Rotary-wing aircraft
	2	Fixed-wing aircraft
Provision of meteorological observation and forecasting services at 7 locations	No	The non-completion of the output resulted from the lack of the technical expertise necessary in the Mission for the formulation of technical requirements. The management services agreement between the Department of Field Support and ICAO for the specialist technical evaluation required is pending finalization

Provision of round-the-clock aviation operations support, including search and rescue, casualty and medical evacuation and night flights	Yes	Including special military operations, medical evacuations and night flights
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub in Port-au-Prince and in 16 other remote locations to provide voice, fax, video and data communications	1	Satellite network consisting of 1 Earth station hub in Port-au-Prince and in 16 remote locations
Support and maintenance of two-way ultra-high frequency trunking network and high frequency radio network consisting of 60 repeaters, 296 base stations, 1,638 mobile radios and 4,124 portable radios; 13 communication centres; 48 microwave links within Port-au-Prince and 24 links in 10 regions	60	Repeaters
	264	Base stations
	2,274	Mobile radios The higher number was attributable to a management decision to equip all MINUSTAH vehicles with both UHF and HF mobile radios for full compliance with minimum operating security standards
	4,940	Portable radios The higher number resulted from the implementation of the updated ratio distribution table, which reflected the revision of the ratio for national staff from 1:3 to 1:1
	13	Communication centres
	63	Microwave links, comprising 43 within Port-au-Prince and 20 in the regions
Support and maintenance of telephone network comprising 35 telephone exchanges for 2,270 users	34	Telephone exchanges for an average of 3,090 users The higher number of users resulted from the establishment of new sites and offices and the enhancement of network coverage that enabled connectivity to previously non-viable locations
Information technology		
Support and maintenance of 132 servers, 11 workstations, 2,385 desktop computers, 570 laptop computers, 899 printers, 205 digital senders and 119 multifunction units	130	Servers
	11	Workstations
	2,369	Desktop computers
	798	Laptop computers The higher number was attributable to the acquisition of additional laptops resulting from a high failure rate and subsequent lengthy warranty repairs

	786	Printers
		The lower number was attributable to compliance with the reduction in the desktop/printer ratio from 1:3 to 1:4
	203	Digital senders
	113	Multifunction units
Support and maintenance of local area network (LAN) and wide area network (WAN) for 2,955 users in 16 locations	Yes	For an average of 3,734 users in 16 locations
		The higher number of users was attributable to: (a) the creation of e-mail accounts for a large number of national staff for whom such accounts had not been created at the start of their employment; and (b) the creation of a large number of personal e-mail accounts for military contingent personnel and United Nations police officers for use in transmitting classified and/or sensitive information
Medical		
Operation and maintenance of 24 level-I clinics and 1 level-II hospital in Port-au-Prince locations providing medical services to all Mission personnel and to staff of other United Nations agencies in cases of emergency	24	Level-I clinics (5 United Nations-owned and 19 contingent-owned)
	1	Level-II hospital (contingent-owned)
	1	Level-III hospital (commercial)
	1	Level-IV hospital (commercial)
		The planned output should have included the 2 commercial hospitals, as those had been in place since the 2006/07 period
Operation and maintenance of a central laboratory in Port-au-Prince and 3 basic laboratories in Cap-Haïtien, Gonaïves and Les Cayes	1	Central laboratory in Port-au-Prince
	3	Basic laboratories in the regions
Maintenance of Mission-wide land and air evacuation arrangements for all Mission personnel, including strategic air evacuation from level-I facility to level-II hospital, and from level-II hospital to level-III or level-IV facility	Yes	128 medical evacuations, comprising 81 internal and 47 external
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	Including 1,243 voluntary confidential tests conducted
HIV sensitization programme, including peer education, for all Mission personnel	Yes	Through 85 awareness sessions in Port-au-Prince and in the regions for 3,384 MINUSTAH personnel

		In addition:
		42 awareness sessions for 2,510 non-Mission personnel, as part of the joint plan with the United Nations country team on AIDS and in conjunction with UNAIDS and local NGOs
Security		
Provision of security services 24 hours per day, 7 days per week, for an average of 546 international staff and 228 United Nations Volunteers, including close protection of VIPs, as well as United Nations facilities and sites	Yes	For 491 international staff and 196 United Nations Volunteers
		In addition:
		Security services for an average of 101 staff officers and 934 United Nations police (including Corrections Officers) based on the applicability of the arrangements in the United Nations security management system
Investigations of incidents/accidents involving Mission personnel and property	2,085	Traffic accidents, of which 1,594 involved contingent-owned vehicles
	1,094	Incidents recorded, of which 542 required no further investigation
Implementation and update of security plan	Yes	Including the conduct of 23 evacuation exercises in 10 regions, periodic updates of the security plan to the Department of Safety and Security, exercises on mass casualty/relocation plans, the conduct of trauma/first responder training and updates of the minimum operating security standards and minimum operating residential security standards

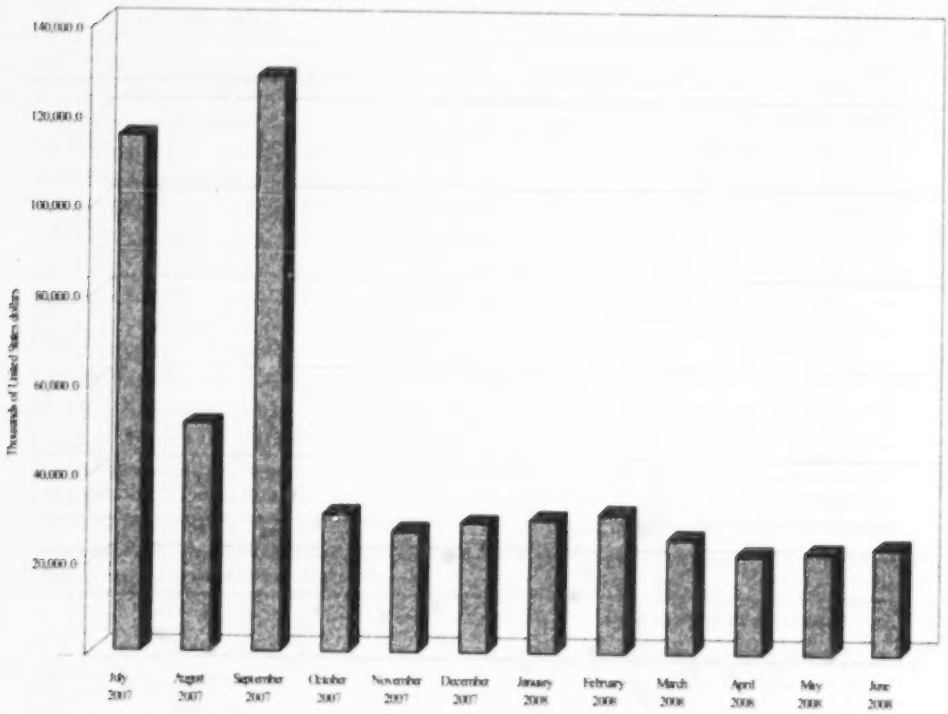
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	180 823.8	182 499.5	(1 675.7)	(0.9)
United Nations police	47 276.1	52 744.4	(5 468.3)	(11.6)
Formed police units	27 344.9	27 443.9	(99.0)	(0.4)
Subtotal	**255 444.8**	**262 687.8**	**(7 243.0)**	**(2.8)**
Civilian personnel				
International staff	80 746.4	82 935.2	(2 188.8)	(2.7)
National staff	24 147.5	23 404.9	742.6	3.1
United Nations Volunteers	11 500.3	9 859.3	1 641.0	14.3
General temporary assistance	2 424.5	3 892.5	(1 468.0)	(60.5)
Subtotal	**118 818.7**	**120 091.9**	**(1 273.2)**	**(1.1)**
Operational costs				
Government-provided personnel	802.0	806.9	(4.9)	(0.6)
Civilian electoral observers	—	—	—	—
Consultants	284.2	171.5	112.7	39.6
Official travel	1 175.0	1 141.7	33.3	2.8
Facilities and infrastructure	70 818.6	66 305.3	4 513.3	6.4
Ground transportation	11 218.9	15 890.0	(4 671.1)	(41.6)
Air transportation	24 260.7	22 180.1	2 080.6	8.6
Naval transportation	198.0	257.2	(59.2)	(29.9)
Communications	28 259.8	23 059.8	5 200.0	18.4
Information technology	6 952.6	5 455.5	1 497.1	21.5
Medical	6 315.0	5 811.1	503.9	8.0
Special equipment	3 529.6	2 829.6	700.0	19.8
Other supplies, services and equipment	5 294.9	5 407.7	(112.8)	(2.1)
Quick-impact projects	2 000.0	1 972.1	27.9	1.4
Subtotal	**161 109.3**	**151 288.5**	**9 820.8**	**6.1**
Gross requirements	**535 372.8**	**534 068.2**	**1 304.6**	**0.2**
Staff assessment income	12 126.9	12 171.2	(44.3)	(0.4)
Net requirements	**523 245.9**	**521 897.0**	**1 348.9**	**0.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**535 372.8**	**534 068.2**	**1 304.6**	**0.2**

B. Monthly expenditure pattern



22. The higher expenditures in July and September 2007 were attributable mainly to obligations raised in connection with reimbursements to troop-contributing countries for troop/formed police costs, contingent-owned equipment and self-sustainment for military contingents and formed police units.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	3 823.7
Other/miscellaneous income	644.8
Prior-period adjustments	(1.3)
Savings on or cancellation of prior-period obligations	13 253.6
Total	**17 720.8**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	32 883.4
Formed police units	4 873.0
Subtotal	**37 756.4**
Self-sustainment	
Facilities and infrastructure	16 236.6
Communications	6 958.0
Medical	4 591.0
Special equipment	2 829.6
Subtotal	**30 615.2**
Total	**68 371.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	1 June 2004	—
Intensified operational condition factor	1.3	1 June 2004	—
Hostile action/forced abandonment factor	1.0	1 June 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-5.00		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	3 215.0
Voluntary contributions in kind (non-budgeted)	—
Total	**3 215.0**

[a] Estimated rental value of Government-provided land and premises.

IV. Analysis of variances[1]

	Variance	
Military contingents	($1 675.7)	(0.9%)

23. The additional requirements were attributable mainly to: (a) the implementation of revised support arrangements, that is, payment of mission subsistence allowance in lieu of standard reimbursements to troop-contributing Governments for headquarters staff officers, with effect from 1 July 2007, pursuant to General Assembly resolution 61/276, for which no provision had been made; (b) the higher actual average rotation costs of $1,968 per one-way trip for Staff Officers and $1,042 per one-way trip for contingents compared with the budgeted costs of $1,400 and $1,025 respectively, per one-way trip; and (c) two rotations of one contingent compared with the budgeted provision for only one rotation. The variance was partly offset by reduced requirements for: (a) death and disability compensation, owing to fewer incidents of service-related death and injury; (b) reimbursements to troop-contributing Governments for major equipment, owing to variances between the provisions of signed memorandums of understanding and actual equipment deployed and to the unserviceability of some equipment; (c) reduced requirements for standard troop cost reimbursements to troop-contributing Governments, resulting from the revision of support arrangements for staff officers; and (d) freight costs for the deployment of contingent-owned equipment, as the planned deployment of aviation assets and of an infantry battalion did not materialize.

	Variance	
United Nations police	($5 468.3)	(11.6%)

24. The additional requirements resulted primarily from the increase in the mission subsistence allowance rates from $203 to $216 per day for the first 30 days and from $139 to $150 per day thereafter and the higher average strength of 865 personnel compared with the budgeted strength of 808 personnel. The variance was partly offset by reduced requirements for travel costs, owing to the extension of the tours of duty of some United Nations police officers, which resulted in fewer trips undertaken during the reporting period.

	Variance	
International staff	($2 188.8)	(2.7%)

25. The additional requirements were attributable primarily to: (a) the increase in the mission subsistence allowance rates from $203 to $216 per day for the first 30 days and from $139 to $150 per day thereafter; (b) increased requirements for common staff costs, including pension contributions, education grant entitlements and other costs of appointment; and (c) the lower average vacancy rate of 9 per cent compared with the budgeted vacancy factor of 10 per cent. The variance was partly offset by reduced requirements for hazard pay, resulting from the non-payment of

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

the allowances to staff during their absence from the Mission area on official travel and annual leave.

	Variance	
National staff	$742.6	3.1%

26. The unutilized balance was attributable primarily to reduced requirements for salaries, compared with the budgeted estimates, and to the actual average vacancy rate of 6 per cent, compared with the budgeted vacancy factor of 5 per cent. The unspent balance was partly offset by additional requirements for common staff costs resulting from the weakening of the value of the United States dollar against the Haitian gourde.

	Variance	
United Nations Volunteers	$1 641.0	14.3%

27. The unutilized balance was attributable primarily to the higher average vacancy rate of 13 per cent compared with the budgeted vacancy factor of 5 per cent, which resulted from attrition and repatriation of United Nations Volunteers and delays in the recruitment of their replacements.

	Variance	
General temporary assistance	($1 468.0)	(60.5%)

28. The additional requirements resulted from the lower actual average vacancy rates of 6 per cent for international staff, 8 per cent for National Officers and 11 per cent for national General Service staff, compared with the budgeted vacancy factors of 30 per cent for international staff and National Officers and 40 per cent for national General Service staff.

	Variance	
Consultants	$112.7	39.6%

29. The unutilized balance resulted primarily from the use of in-house expertise for the conduct of some procurement training and the non-implementation of communications and information technology training workshops owing to the provision of complimentary radio and microwave training services by the suppliers of telecommunications equipment acquired for the implementation of the microwave backbone projects. In addition, in lieu of consultants, two information technology network specialists were employed as individual contractors to meet the Mission's ongoing training requirements in the areas of voice and data technology. The unspent balance was partly offset by additional requirements for a consultant to assist in the establishment of command and control relationships and the organization of the Joint Operations Centre, for which no provision had been made.

	Variance	
Facilities and infrastructure	$4 513.3	6.4%

30. The unspent balance was attributable primarily to: (a) reduced requirements under utilities, resulting from the non-implementation of the second of two turnkey

power generation contracts, pending the results and outcome of the implementation of the first turnkey power generation contract and the slower pace of implementation of the first contract owing to logistical constraints faced by the contractor; (b) reduced requirements under construction services, resulting from the non-completion of selected construction projects, including the construction of roads and three helicopter landing sites, owing to the requirement to shift resources to unplanned projects related to phase 1 of the border management support; (c) reduced requirements under maintenance services, resulting from delays in the identification of suitable land for the planned establishment of sanitary landfill sites Mission-wide; (d) reduced requirements for fuel tanks, resulting from the non-acquisition of 10 vehicle dispensing points, owing to the need to reprioritize resources to unplanned operational requirements; and (e) reduced requirements under rental of premises, resulting from the implementation of revised support arrangements for headquarters staff officers, which obviated the need for the rental of residential premises for staff officers, as well as the use of existing office premises to accommodate additional staff, in lieu of the rental of additional office space and the provision of office premises by the host Government at no cost for military and police personnel assigned to the new border locations.

31. The unspent balance was partly offset by additional requirements under: (a) petrol, oil and lubricants for generators, resulting from the non-implementation of the second power generation contract and the slower pace of implementation of the first contract; and (b) the acquisition of prefabricated facilities and alteration and renovation services, resulting from the unplanned establishment of five new border locations and the unplanned establishment of a new formed police camp in Les Cayes following the civil unrest in April 2008.

	Variance	
Ground transportation	($4 671.1)	(41.6%)

32. The variance was attributable primarily to additional requirements under: (a) petrol, oil and lubricants, resulting from the increase in the cost of diesel fuel from the budgeted cost of $0.68 per litre to the actual average cost of $0.78 per litre and the settlement of $1.2 million in outstanding charges for diesel fuel related to the 2006/07 period; and (b) the acquisition of vehicles, resulting from the acquisition of one ambulance and one aviation firefighting vehicle for which no provisions had been made, and increases in the cost of vehicles, owing to the less favourable exchange rate between the United States dollar and the Japanese yen and between the United States dollar and the euro.

	Variance	
Air transportation	$2 080.6	8.6%

33. The unutilized balance was attributable primarily to the non-implementation of the planned contracts for rescue firefighting services and meteorological services owing to the unavailability of in-house technical expertise required for the formulation of the technical statement of works for the contracts. An agreement between the Department of Field Support and ICAO for the provision to MINUSTAH of the appropriate technical expertise is pending finalization. The unspent balance was partly offset by additional requirements under the rental and operation of: (a) helicopters, resulting from increases in rental costs based on the

renewal of contracts during the reporting period; and (b) an additional fixed-wing aircraft in support of new border management activities for which no provision had been made.

	Variance	
Naval transportation	($59.2)	(29.9%)

34. The additional requirements were attributable to the provision of diesel fuel to the Haitian Coast Guard in connection with joint coastal patrols with military personnel of MINUSTAH. In addition, owing to the deterioration of the road infrastructure, which hampered the ability of the fuel contractor to deliver bulk fuel supplies by road, additional requirements were incurred for contracted barge services for fuel delivery from Port-au-Prince to Jérémie.

	Variance	
Communications	$5 200.0	18.4%

35. The unutilized balance resulted primarily from reduced requirements under: (a) acquisition of communications equipment, owing to the non-implementation of the establishment of 98 new co-location sites of United Nations police and Haitian National Police and the non-acquisition of self-supported antenna towers, owing to the non-provision of a radio frequency by the host Government; (b) acquisition of public information equipment, since radio broadcast equipment was acquired during the 2006/07 period; (c) public information services, due to lower actual costs for international and local broadcasting services and to the reprioritization of resources, which led to reduced requirements for community outreach, promotional and production services and for design, printing and publishing services; and (d) spare parts, resulting from lower rates of equipment failure and from the installation of lightning protection devices for communications equipment.

	Variance	
Information technology	$1 497.1	21.5%

36. The unutilized balance was attributable mainly to reduced requirements under: (a) acquisition of equipment, since equipment was acquired during the 2006/07 period in order to support expanded United Nations police operations, and owing to the lower cost of some equipment purchased through systems contracts; and (b) information technology services, resulting from lower actual costs for the Mission's share of the total cost for centralized information technology services and data storage, retrieval and maintenance support related to the development and implementation of information technology applications and help desk support for all field missions.

	Variance	
Medical	$503.9	8.0%

37. The unspent balance resulted primarily from delays in the procurement process for the acquisition of medical supplies.

	Variance	
Special equipment	$700.0	19.8%

38. The unutilized balance was attributable to reduced requirements for reimbursement to troop-contributing and formed police-contributing countries of self-sustainment costs, resulting from variances between the provisions in the signed memorandums of understanding and actual equipment deployed.

	Variance	
Other supplies, services and equipment	($112.8)	(2.1%)

39. The additional requirements were attributable primarily to loss on exchange owing to the weakening of the value of the United States dollar against other currencies, which were offset in part by reduced requirements under other services, resulting from delays in the procurement process for a service contract for the disposal of hazardous waste and delays in the implementation of the community violence reduction projects.

V. Actions to be taken by the General Assembly

40. **The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:**

(a) **To decide on the treatment of the unencumbered balance of $1,304,600 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $17,720,800 from interest income ($3,823,700), other/miscellaneous income ($644,800) and cancellation of prior-period obligations ($13,253,600) offset by prior-period adjustments ($1,300).**